

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE BY ASSET CLASS AS AT 31 DECEMBER 2018

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	493 616	493 616	-	-	-	-	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	463 178	463 178	-	-	-	-	-	-	-	-	-	-
	Total Metros		956 794	956 794	-	-	-	-	-	-	-	-	-	-
B	Dr Beyers Naude	EC101	11 585	11 585	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	4 903	4 903	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	11 500	11 500	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	16 862	16 862	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	37 066	37 066	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	8 349	8 349	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	1 000	1 000	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		91 264	91 264	-	-	-	-	-	-	-	-	-	-
B	Mbhashe	EC121	12 490	12 490	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	1 774	1 774	28 967	1632.5%	-	3 390	3 205	6 594	7 765	6 601	8 007	22 373
B	Great Kei	EC123	7 285	7 285	317	4.3%	1	29	136	165	174	(86)	63	152
B	Amahlathi	EC124	10 954	10 954	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	1 810	1 810	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	7 500	7 500	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	31 242	31 242	-	-	-	-	-	-	-	-	-	-
	Total Amathole		73 055	73 055	29 284	40.1%	1	3 419	3 340	6 760	7 939	6 515	8 070	22 524
B	Inxuba Yethemba	EC131	22 239	22 239	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	4 500	4 500	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	6 259	6 259	681	10.9%	42	151	242	435	157	89	-	246
B	Engcobo	EC137	5 271	5 271	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 000	8 000	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	28 603	28 603	531	1.9%	-	-	-	-	-	531	-	531
C	Chris Hani	DC13	80 456	80 456	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		155 328	155 328	1 212	0.8%	42	151	242	435	157	621	-	777
B	Elundini	EC141	3 188	3 188	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	10 288	10 288	4 153	40.4%	647	376	712	1 735	580	875	962	2 417
B	Walter Sisulu	EC145	7 315	7 315	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	99 400	99 400	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		120 192	120 192	4 153	3.5%	647	376	712	1 735	580	875	962	2 417
B	Ngquzu Hills	EC153	14 472	14 472	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	9 613	9 613	642	6.7%	29	177	7	213	-	151	279	430
B	Nyandeni	EC155	12 139	12 139	5 393	44.4%	275	872	1 739	2 887	699	699	1 109	2 506
B	Mhlontlo	EC156	21 560	21 560	1 165	5.4%	162	255	312	729	217	217	1	436
B	King Sabata Dalindyebo	EC157	33 537	33 537	13 969	41.7%	3 005	324	4 301	7 631	(1 558)	502	7 395	6 338
C	O R Tambo	DC15	62 812	62 812	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		154 132	154 132	21 170	13.7%	3 471	1 628	6 360	11 460	(642)	1 568	8 784	9 710
B	Matatiele	EC441	12 710	12 710	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	6 624	6 624	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	12 851	12 851	2 221	17.3%	236	167	218	620	678	294	628	1 601
B	Niabankulu	EC444	4 050	4 050	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	48 200	48 200	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		84 434	84 434	2 221	2.6%	236	167	218	620	678	294	628	1 601
	Total Eastern Cape		1 635 199	1 635 199	58 040	3.5%	4 397	5 741	10 872	21 009	8 711	9 874	18 445	37 030

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R thousands	Code													
FREE STATE														
A	Mangaung MAN	711 778	711 778	-	-	-	-	-	-	-	-	-	-	-
	Total Metros	711 778	711 778	-	-	-	-	-	-	-	-	-	-	-
B	Letsemeng FS161	5 181	5 181	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	3 565	3 565	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	7 308	7 308	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	90	90	10	11.7%	1	8	0	9	0	0	1	1	1
	Total Xhariep	16 144	16 144	10	0.1%	1	8	0	9	0	0	1	1	1
B	Masilonyana FS181	13 952	13 952	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	3 701	3 701	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	8 340	8 340	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng FS184	98 354	98 354	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	8 138	8 138	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	573	573	138	24.1%	2	-	64	66	43	-	29	72	72
	Total Lejweleputswa	133 059	133 059	138	0.1%	2	-	64	66	43	-	29	72	72
B	Setsolo FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditlabeng FS192	23 931	23 931	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana FS193	9 010	9 010	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	79 450	79 450	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	5 099	5 099	-	-	-	-	-	-	-	-	-	-	-
B	Manisopa FS196	14 673	14 673	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	1 270	1 270	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	133 433	133 433	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka FS201	76 488	76 488	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	27 848	27 848	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	44 230	44 230	-	-	-	-	-	-	-	-	-	-	-
B	Matlube FS205	12 535	12 535	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	1 776	1 776	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	162 876	162 876	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	1 157 289	1 157 289	149	0.0%	3	8	64	75	44	0	30	74	74
GAUTENG														
A	City of Ekurhuleni EKU	2 416 166	2 416 166	-	-	-	-	-	-	-	-	-	-	-
A	City of Johannesburg JHB	4 322 916	4 322 916	1 497 067	34.6%	261 340	157 418	295 727	714 485	223 568	295 727	263 287	782 582	782 582
A	City of Tshwane TSH	1 643 210	1 643 210	484 710	29.5%	15 416	75 315	99 312	190 044	105 854	105 380	83 432	294 667	294 667
	Total Metros	8 382 292	8 382 292	1 981 777	23.6%	276 756	232 734	395 039	904 529	329 422	401 107	346 719	1 077 248	1 077 248
B	Emfuleni GT421	139 006	139 006	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal GT422	112 400	112 400	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi GT423	28 205	28 205	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng DC42	5 909	5 909	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng	285 520	285 520	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City GT481	95 527	95 527	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City GT484	39 811	39 811	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City GT485	101 602	101 602	19 171	18.9%	5 055	-	1 196	6 251	6 605	5 033	1 283	12 920	12 920
C	West Rand DC48	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	237 940	237 940	19 171	8.1%	5 055	-	1 196	6 251	6 605	5 033	1 283	12 920	12 920
	Total Gauteng	8 905 752	8 905 752	2 000 948	22.5%	281 811	232 734	396 235	910 779	336 027	406 140	348 002	1 090 169	1 090 169

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R thousands	Code													
KWAZULU-NATAL														
A	eThekweni	ETH	4 576 285	4 576 285	1 481 371	32.4%	185 743	238 510	47 402	471 655	356 645	80 941	572 130	1 009 716
	Total Metros		4 576 285	4 576 285	1 481 371	32.4%	185 743	238 510	47 402	471 655	356 645	80 941	572 130	1 009 716
B	Umdoni	KZN212	16 476	16 476	11 240	68.2%	-	20	3 567	3 587	4 368	297	2 988	7 653
B	Umzumbe	KZN213	7 904	7 904	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	10 688	10 688	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	39 985	39 985	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	78 788	78 788	-	-	-	-	-	-	-	-	-	-
	Total Ugu		153 839	153 839	11 240	7.3%	-	20	3 567	3 587	4 368	297	2 988	7 653
B	uMshwathi	KZN221	22 730	22 730	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	19 036	19 036	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	2 800	2 800	-	-	-	-	-	-	-	-	-	-
B	Impendie	KZN224	434	434	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	132 542	132 542	40 497	30.6%	2 280	7 390	9 611	19 281	7 411	8 226	5 578	21 216
B	Mkhambathini	KZN226	8 890	8 890	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	45 719	45 719	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		232 152	232 152	40 497	17.4%	2 280	7 390	9 611	19 281	7 411	8 226	5 578	21 216
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	78 012	78 012	1 688	2.2%	-	1 688	-	1 688	-	-	-	-
C	Uthukela	DC23	41 457	41 457	8 883	21.4%	1 066	1 542	1 778	4 385	1 936	1 655	906	4 498
	Total Uthukela		119 469	119 469	10 571	8.8%	1 066	3 229	1 778	6 073	1 936	1 655	906	4 498
B	Endumeni	KZN241	9 183	9 183	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	193	-	-	-	-	-	-	193	-	193
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		9 183	9 183	193	2.1%	-	-	-	-	-	193	-	193
B	Newcastle	KZN252	68 123	68 123	-	-	-	-	-	-	-	-	-	-
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		68 123	68 123	-	-	-	-	-	-	-	-	-	-
B	eDumbe	KZN261	2 589	2 589	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	12 930	12 930	1 770	13.7%	-	-	-	-	-	-	1 770	1 770
B	Abaqulusi	KZN263	14 357	14 357	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	2 430	2 430	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	9 303	9 303	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	36 203	36 203	110	0.3%	110	-	-	110	-	-	-	-
	Total Zululand		77 813	77 813	1 879	2.4%	110	-	-	110	-	-	1 770	1 770
B	Umhlabuyalingana	KZN271	4 990	4 990	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	16 615	16 615	-	-	-	-	-	-	-	-	-	-
B	Mubatuba	KZN275	4 235	4 235	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	5 572	5 572	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		31 412	31 412	-	-	-	-	-	-	-	-	-	-
B	Mlolozi	KZN281	6 900	6 900	1 434	20.8%	649	57	135	841	62	336	195	593
B	uMlathuze	KZN282	608 208	608 208	270 053	44.4%	42 490	64 980	66 981	174 451	31 789	32 966	30 847	95 602
B	uMlalazi	KZN284	24 992	24 992	-	-	-	-	-	-	-	-	-	-
B	Mthorjaneni	KZN285	3 243	3 243	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	8 500	8 500	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	140 302	140 302	100 555	71.7%	20 533	17 338	11 470	49 341	-	23 171	28 044	51 214
	Total uThungulu		792 145	792 145	372 042	47.0%	63 672	82 375	78 586	224 633	31 851	56 473	59 085	147 409
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	107 883	107 883	28 974	26.9%	2 282	4 099	3 730	10 111	5 801	7 145	5 917	18 862
B	Ndwedwe	KZN293	7 570	7 570	2 697	35.6%	7	76	1 545	1 628	168	982	(82)	1 069
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	50 153	50 153	-	-	-	-	-	-	-	-	-	-
	Total iLembe		165 606	165 606	31 670	19.1%	2 289	4 175	5 275	11 739	5 969	8 127	5 835	19 931
B	Greater Kokstad	KZN433	20 128	20 128	7 280	36.2%	390	1 158	2 473	4 020	1 351	828	1 081	3 260
B	Ubuhlebezwe	KZN434	6 736	6 736	-	-	-	-	-	-	-	-	-	-
B	Umkhulu	KZN435	17 615	17 615	6 550	37.2%	903	941	1 224	3 068	1 063	491	1 929	3 483
B	Dr Nkosazana Dlamini Zuma	KZN436	10 350	10 350	3 647	35.2%	495	948	633	2 075	533	907	133	1 572
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		54 829	54 829	17 478	31.9%	1 787	3 047	4 329	9 163	2 946	2 226	3 143	8 315
	Total KwaZulu-Natal		6 280 858	6 280 858	1 966 942	31.3%	256 947	338 747	150 547	746 241	411 126	158 139	651 435	1 220 701

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R thousands	Code													
LIMPOPO														
B	Greater Giyani	LIM331	18 610	18 610	3 780	20.3%	464	692	378	1 534	675	1 088	483	2 246
B	Greater Letaba	LIM332	22 099	22 099	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	51 180	51 180	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	21 084	21 084	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	4 800	4 800	223	4.7%	-	-	-	-	223	-	-	223
C	Mopani	DC33	109 219	109 219	-	-	-	-	-	-	-	-	-	-
	Total Mopani		226 991	226 991	4 003	1.8%	464	692	378	1 534	898	1 088	483	2 470
B	Musina	LIM341	39 302	39 302	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	28 496	28 496	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	64 582	64 582	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	8 506	8 506	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	87 666	87 666	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		228 552	228 552	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	4 370	4 370	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 544	7 544	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	492 286	492 286	59	0.0%	59	-	-	59	-	-	-	-
B	Lepelle-Nkumpi	LIM355	26 974	26 974	3 311	12.3%	1 242	47	309	1 599	1 629	-	84	1 712
C	Capricorn	DC35	28 930	28 930	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		560 105	560 105	3 371	0.6%	1 301	47	309	1 658	1 629	-	84	1 712
B	Thabazimbi	LIM361	28 973	28 973	7 310	25.2%	-	653	205	858	5 403	-	1 048	6 451
B	Lephalale	LIM362	20 872	20 872	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	29 797	29 797	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	46 571	46 571	29 091	62.5%	786	7 943	1 115	9 845	3 073	9 288	6 885	19 246
B	Modimolle-Mookgopong	LIM368	91 784	91 784	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	4 144	4 144	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		222 140	222 140	36 401	16.4%	786	8 596	1 320	10 703	8 477	9 288	7 933	25 698
B	Ephraim Mogale	LIM471	12 214	12 214	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaleli	LIM472	17 950	17 950	4 021	22.4%	174	436	714	1 324	640	613	1 445	2 697
B	Makhuduthamaga	LIM473	53 022	53 022	18 046	34.0%	1 275	7 231	812	9 318	6 046	2 683	-	8 728
B	Tubatse Felagomo	LIM476	22 058	14 605	54	0.2%	-	-	-	-	-	-	54	54
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		105 243	97 791	22 121	21.0%	1 448	7 668	1 526	10 642	6 685	3 296	1 499	11 480
	Total Limpopo		1 343 031	1 335 578	65 896	4.9%	3 999	17 004	3 533	24 536	17 689	13 672	9 999	41 360
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	52 645	52 645	22 894	43.5%	196	2 749	8 963	11 908	4 183	3 394	3 408	10 985
B	Mkhondo	MP303	19 165	19 165	-	-	-	-	-	-	-	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	18 247	18 247	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	141 204	141 204	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	10 955	10 955	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		242 216	242 216	22 894	9.5%	196	2 749	8 963	11 908	4 183	3 394	3 408	10 985
B	Victor Khanye	MP311	78	78	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	164 099	164 099	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	88 952	88 952	27 115	30.5%	1 179	4 288	3 281	8 749	5 352	6 084	6 930	18 367
B	Emakhazeni	MP314	8 085	8 085	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	36 173	36 173	5 960	16.5%	478	-	2 564	3 043	965	1 044	907	2 917
B	Dr J.S. Moroka	MP316	45 410	45 410	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	21 560	21 560	3 542	16.4%	58	(1 321)	788	(474)	783	1 533	1 700	4 016
	Total Nkangala		364 357	364 357	36 617	10.0%	1 716	2 967	6 634	11 317	7 101	8 662	9 537	25 300
B	Thaba Chweu	MP321	16 633	16 633	8 488	51.0%	-	-	-	-	4 140	4 348	-	8 488
B	Nkomazi	MP324	32 914	32 914	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	235 556	235 556	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	270 416	270 416	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		555 518	555 518	8 488	1.5%	-	-	-	-	4 140	4 348	-	8 488
	Total Mpumalanga		1 162 090	1 162 090	67 999	5.9%	1 912	5 717	15 597	23 226	15 424	16 404	12 945	44 773

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE BY ASSET CLASS AS AT 31 DECEMBER 2018

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
R thousands	Code													
NORTH WEST														
B	Moretele	NW371	20 636	20 636	6 349	30.8%	1 299	586	780	2 665	975	2 709	1	3 685
B	Madibeng	NW372	101 523	101 523	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	244 627	244 627	-	-	-	-	-	-	-	-	-	-
B	Kgellengrivier	NW374	24 662	24 662	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	57 005	57 005	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	2 930	2 930	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		451 384	451 384	6 349	1.4%	1 299	586	780	2 665	975	2 709	1	3 685
B	Ratlou	NW381	5 600	5 600	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	1 044	1 044	-	-	-	-	-	-	-	-	-	-
B	Matikeng	NW383	48 450	48 450	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	34 151	34 151	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	21 227	21 227	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	17 080	17 080	263	1.5%	-	-	-	-	263	-	-	263
	Total Ngaka Modiri Molema		127 552	127 552	263	0.2%	-	-	-	-	263	-	-	263
B	Naledi (NW)	NW392	10 094	10 094	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	6 312	6 312	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	23 718	23 718	8 693	36.7%	2 125	2 416	1 880	6 421	867	37	1 368	2 272
B	Lekwa-Teemane	NW396	14 364	14 364	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	8 080	8 080	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	1 460	1 460	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		64 028	64 028	8 693	13.6%	2 125	2 416	1 880	6 421	867	37	1 368	2 272
B	City of Matlosana	NW403	153 815	153 815	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	22 936	22 936	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	119 359	119 359	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	1 447	1 447	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		297 557	297 557	-	-	-	-	-	-	-	-	-	-
	Total North West		940 521	940 521	15 305	1.6%	3 423	3 002	2 660	9 086	2 105	2 746	1 369	6 220
NORTHERN CAPE														
B	Joe Morolong	NC451	4 491	4 491	9 363	208.5%	-	-	811	811	3 786	4 171	596	8 552
B	Ga-Segonyana	NC452	9 333	9 333	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	13 939	13 939	4 005	28.7%	-	-	-	-	-	2 701	1 304	4 005
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		27 763	27 763	13 368	48.2%	-	-	811	811	3 786	6 871	1 900	12 557
B	Richtersveld	NC061	2 565	2 565	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	16 632	16 632	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	6 424	6 424	4 451	69.3%	197	553	570	1 319	1 113	1 133	885	3 131
B	Karoo Hoogland	NC066	1 341	1 341	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	1 951	1 951	176	9.0%	13	12	13	38	95	12	30	138
C	Namakwa	DC6	595	595	492	82.7%	34	52	57	143	36	39	274	349
	Total Namakwa		29 508	29 508	5 119	17.3%	244	617	639	1 500	1 245	1 185	1 189	3 619
B	Ubuntlu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	3 320	3 320	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	21 104	21 104	5 776	27.4%	308	1 357	370	2 034	1 401	1 593	748	3 742
B	Kareeberg	NC074	1 228	1 228	-	-	-	-	-	-	-	-	-	-
B	Renosierberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	924	924	-	-	-	-	-	-	-	-	-	-
B	Siyalhema	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (NC)	DC7	895	895	-	-	-	-	-	-	-	-	-	-
	Total Pitsoy Ka Seme (NC)		27 471	27 471	5 776	21.0%	308	1 357	370	2 034	1 401	1 593	748	3 742
B	IKail Garib	NC082	3 166	3 166	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	2 086	2 086	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	7 563	7 563	596	7.9%	-	141	186	326	-	270	-	270
B	Kgateelopele	NC086	5 027	5 027	59	1.2%	1	1	35	37	11	11	-	22
B	Dawid Krulper	NC087	15 916	15 916	4 248	26.7%	578	983	897	2 457	785	-	1 005	1 791
C	Z F Mgcawu	DC8	3 706	3 706	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		37 464	37 464	4 902	13.1%	579	1 124	1 117	2 820	796	281	1 005	2 082
B	Sol Plaatje	NC091	141 853	141 853	-	-	-	-	-	-	-	-	-	-
B	Dikgallong	NC092	-	-	42	-	-	42	-	42	-	-	-	-
B	Magareng	NC093	5 426	5 426	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	11 178	11 178	993	8.9%	-	194	400	594	400	-	-	400
C	Frances Baard	DC9	5 145	5 145	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		163 602	163 602	1 035	0.6%	-	236	400	636	400	-	-	400
	Total Northern Cape		285 809	285 809	30 202	10.6%	1 131	3 333	3 337	7 802	7 627	9 930	4 842	22 400

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE BY ASSET CLASS AS AT 31 DECEMBER 2018

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
R thousands	Code													
WESTERN CAPE														
A	Cape Town CPT	4 012 578	4 012 835	1 633 709	40.7%	131 269	258 774	257 781	647 824	355 995	350 839	279 052	985 885	
	Total Metros	4 012 578	4 012 835	1 633 709	40.7%	131 269	258 774	257 781	647 824	355 995	350 839	279 052	985 885	
B	Matzikama WC011	11 479	11 579	3 605	31.4%	-	543	936	1 478	933	932	262	2 126	
B	Cederberg WC012	25 925	29 369	-	-	-	-	-	-	-	-	-	-	
B	Bergivier WC013	24 341	24 341	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay WC014	73 189	73 189	-	-	-	-	-	-	-	-	-	-	
B	Swarthland WC015	55 271	55 274	21 896	39.6%	1 787	3 150	3 972	8 908	3 850	5 464	3 673	12 987	
C	West Coast DC1	10 054	10 054	-	-	-	-	-	-	-	-	-	-	
	Total West Coast	200 258	203 806	25 500	12.7%	1 787	3 693	4 907	10 387	4 783	6 396	3 935	15 114	
B	Witzenberg WC022	19 555	19 555	1 763	9.0%	-	-	-	-	1 763	-	-	1 763	
B	Drakenstein WC023	251 190	260 878	-	-	-	-	-	-	-	-	-	-	
B	Stellenbosch WC024	91 427	91 427	-	-	-	-	-	-	-	-	-	-	
B	Brede Valley WC025	69 347	-	-	-	-	-	-	-	-	-	-	-	
B	Langsberg WC026	37 020	37 020	11 016	29.8%	-	1 590	3 037	4 627	2 161	2 174	2 055	6 389	
C	Cape Winelands DM DC2	4 980	4 980	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands	473 519	413 860	12 780	2.7%	-	1 590	3 037	4 627	3 924	2 174	2 055	8 152	
B	Theewaterskloof WC031	104 499	104 499	45 020	43.1%	5 064	6 492	7 305	18 861	8 415	8 585	9 158	26 159	
B	Overstrand WC032	225 212	225 212	91 594	40.7%	7 046	12 082	14 167	33 295	15 907	20 204	22 188	58 299	
B	Cape Agulhas WC033	65 964	65 964	17 272	26.2%	3 091	5 137	3 979	12 206	-	-	5 066	5 066	
B	Swellendam WC034	17 183	-	-	-	-	-	-	-	-	-	-	-	
C	Overberg DC3	94 238	94 238	49 851	52.9%	4 212	8 955	6 982	20 149	8 081	14 345	7 276	29 702	
	Total Overberg	507 097	489 914	203 737	40.2%	19 413	32 665	32 433	84 511	32 403	43 134	43 689	119 226	
B	Kannaland WC041	23 241	23 241	-	-	-	-	-	-	-	-	-	-	
B	Hessequa WC042	76 704	76 125	34 898	45.5%	4 376	5 147	5 264	14 787	6 171	7 650	6 290	20 111	
B	Mossel Bay WC043	107 044	107 044	-	-	-	-	-	-	-	-	-	-	
B	George WC044	111 717	111 717	-	-	-	-	-	-	-	-	-	-	
B	Oudshoorn WC045	21 635	-	-	-	-	-	-	-	-	-	-	-	
B	Bitou WC047	65 257	-	12 266	18.8%	-	-	-	-	6 727	1 638	3 901	12 266	
B	Krystna WC048	60 102	60 102	19 047	31.7%	671	1 766	2 515	4 952	4 527	5 093	4 474	14 094	
C	Garden Route DC4	5 211	5 211	-	-	-	-	-	-	-	-	-	-	
	Total Garden Route	470 911	383 440	66 211	14.1%	5 047	6 913	7 780	19 739	17 426	14 380	14 666	46 471	
B	Laingsburg WC051	1 979	1 979	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert WC052	10 426	13 923	661	6.3%	48	38	72	157	278	142	83	504	
B	Beaufort West WC053	-	-	-	-	-	-	-	-	-	-	-	-	
C	Central Karoo DC5	11 386	11 386	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo	23 791	27 288	661	2.8%	48	38	72	157	278	142	83	504	
	Total Western Cape	5 688 154	5 531 143	1 942 599	34.2%	157 563	303 673	306 010	767 246	414 809	417 064	343 479	1 175 352	
	Total National	27 398 703	27 234 239	6 148 078	22.4%	711 188	909 957	888 855	2 510 001	1 213 562	1 033 970	1 390 545	3 638 077	

Source: Budget = CA and CAR Return. Actuals = CAA Return

Source: Budget = CA and CAR Return, Actuals = CAA Return